

Annual Charter Report

General:

Title	Description
TFFIP Administration	TFFIP Administration and Program Management

Authority:

Provision	Percentage	Comments
b4	100	

No Location IDs Listed

Watershed(s):

Watershed Name
Sacramento-San Joaquin Delta

Schedule:

Funding Begins	Benefits Begin	Funding Complete
10/1/2014	10/1/2014	9/30/2016

No Benefits Listed

Deliverable(s):

Date	Title
9/30/2015	2015 Technical Review
9/30/2015	2015 Env. Compliance
9/30/2015	2015 Engineering Review
9/30/2015	2015 Equip Maintenance
9/30/2015	2015 Program Oversight
9/30/2016	2016 Technical Review
9/30/2016	2016 Env. Compliance
9/30/2016	2016 Engineering Review
9/30/2016	2016 Equip Maintenance
9/30/2016	2016 Program Oversight

Program Priority:

Rank	Comment
1	

Estimated Cost(s):		
Fiscal Year	Fund	Total
2015	WRR	\$794,182
2016	WRR	\$465,872

Final Total
\$1,260,054

Partners:	
Partner Name	
NMFS	
FWS	
CDFW	
CDWR	

Related Programs:	
Program Name	
NMFS-RPAs	
BDCP	

Narrative:

Narrative Description

This action consists of program administration and management support for the Tracy Fish Collection Facility Improvement Program. The program is implemented through an interdisciplinary approach; competitive process for soliciting proposals; integration with the CVP Conservation Program; protection, restoration, and enhancement of federally listed species and habitats affected by the CVP. Management includes program support, environmental compliance, scientific review and publication, peer review management, management of all collaborative processes as well as web site management. Administrative support is primarily oversight on all funded projects, coordination with the Tracy Technical Team and may also include acquisitions as needed.

No Risks Listed

Data Management:

Description

Information resulting from activities funded by this charter, including all program reports, and publications, will be archived at BOR's Mid-Pacific, South Central California Area Office at Tracy. Additionally, information on project administration can be found at the Tracy Research Website | <http://www.usbr.gov/mp/tffip>

Year	Activity	Activity Description				
2015	Administration	Program Oversight				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Project Manager	BOR	Staff Position	0.63		WRR	Tracy Office
Superv Civil Eng.	BOR	Staff Position	0.17		WRR	Tracy Office
Project Manager	BOR	Staff Position	0.10		WRR	Denver Technical Service Center

Year	Activity	Activity Description				
2015	Administration	2531 Interior Indirect Costs; 256D Bureau-wide Indirect Costs; 253S Regional Overhead; and 253Z Project General Expense				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
WQ - Monitoring, MP-157	BOR	Supplies/Services Estimate			WRR	Mid-Pacific
Overhead and Indirect Costs	BOR	Supplies/Services Estimate			WRR	Dept of Interior, BOR and Mid-Pacific
Contracting Assistance	BOR	Supplies/Services Estimate			WRR	Mid-Pacific

Year	Activity	Activity Description				
2015	Environmental Compliance and Permitting	Environmental Compliance				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Natural Res. Specialist	BOR	Staff Position	1		WRR	Fresno Office

Year	Activity	Activity Description				
2015	Implementation	Technical Review				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Tracy Aquaculture Facility Equipment	BOR	Supplies/Services Estimate			WRR	Tracy Office
Fish Facility Supplies	BOR	Supplies/Services Estimate			WRR	Tracy Office
Bio Branch Other Services	BOR	Supplies/Services Estimate			WRR	Tracy Office
Travel	BOR	Supplies/Services Estimate			WRR	Tracy Office

Year	Activity	Activity Description				
2015	Planning and Analysis	Program Planning				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Civil Eng.	BOR	Staff Position	0.01		WRR	Tracy Office
Superv. Gen. Eng.	BOR	Staff Position	0.03		WRR	Tracy Office

Year	Activity	Activity Description				
2016	Administration	2531 Interior Indirect Costs; 256D Bureau-wide Indirect Costs;				

Annual Charter Report

General:	
Title	Description
TFFIP Implementation	TFFIP Implementation Activities

Authority:		
Provision	Percentage	Comments
b4	100	

Location ID(s):	
Latitude	Longitude
37.8273	-121.5526

Watershed(s):
Watershed Name
Sacramento-San Joaquin Delta

Schedule:		
Funding Begins	Benefits Begin	Funding Complete
10/1/2014	10/1/2014	9/30/2016

Benefit(s):			
Metric	Value	Units	Comment
b4: Complete 1 of 73 structural actions for the CVPIA Program. This is defined as completing all 23 actions in the CPAR goal.	0	number of actions	
b4: # Actions to mitigate for fishery impacts	0	number of actions	
b4: RPA IV.4.1	0	number of actions	

Deliverable(s):	
Date	Title
9/30/2015	FY16 Draft Research Proposals
9/30/2015	FY16 Comments provided to PI
9/30/2015	FY16 Technical Team Workshop
9/30/2015	FY16 Completion of Major Construction
9/30/2015	FY16 Submit Final Proposals
9/30/2015	FY16 Final Study Packet
9/30/2015	FY16 2nd Technical Team Workshop
9/30/2015	FY16 Publication Submittals
9/30/2016	FY17 Draft Research proposals
9/30/2016	FY17 Comments provided to PI
9/30/2016	FY17 Technical Team Workshop
9/30/2016	FY17 Completion of Major Construction
9/30/2016	FY17 Submit Final Proposals
9/30/2016	FY17 Final Study Packet
9/30/2016	FY17 2nd Technical Team Workshop
9/30/2016	FY17 Publication Submittals

Program Priority:	
Rank	Comment
2	

Estimated Cost(s):		
Fiscal Year	Fund	Total
2015	WRR	\$430,067
2016	WRR	\$399,447

Final Total
\$829,514

Partners:
Partner Name
CDFW
CDWR
NMFS
FWS

Related Programs:
Program Name
NMFS-RPAs
BDCP

Narrative:

Narrative Description

This action consists of project development and implementation new fish collection, holding, transport, and release technology that will significantly improve fish protection at major water diversions in the South Delta region of the Central Valley of California. These research activities are funded by the Tracy Fish Facility Improvement Program (TFFIP) and are primarily performed by Reclamation fishery scientists and engineers at the Denver Technical Service Center and the TFCF, Tracy, California. Project selection will be based on project costs and benefits, and integration with regulatory requirements. Draft Proposals will be selected in March 2015.

Risk Management:		
Risk Description	Likelihood	Risk Impact
Funding constraints	2	2
Contracting delays	2	2

Data Management:		
Description		
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Year	Activity	Activity Description				
2015	Construction	Close-out of the Secondary Louver Replacement Project				
Resource	Agency	Resource Type	FTE	Total Fund	Description	
Contract Management	BOR	Staff Position	0.20	WRR	Mid-Pacific Construction Office - RAX (repair, addition and extra-ordinary maintenance)	
Engineering	BOR	Staff Position	0.10	WRR	Denver Technical Service Center - RAX (repair, addition and extra-ordinary maintenance)	

Year	Activity	Activity Description				
2015	Design	Design - New Federal Fish Release Site				
Resource	Agency	Resource Type	FTE	Total Fund	Description	
Hydrologist	BOR	Staff Position	0.28	WRR	Denver Technical Service Center	
Fish Biologist	BOR	Staff Position	0.04	WRR	Tracy Office	

Year	Activity	Activity Description				
2015	Management	Equipment Maintenance				
Resource	Agency	Resource Type	FTE	Total Fund	Description	
Biologist Tech.	BOR	Staff Position	0.14	WRR	Tracy Office	
C&I Mechanic	BOR	Staff Position	0.05	WRR	Tracy Office	
Bldg. Repairman	BOR	Staff Position	0.30	WRR	Tracy Office	

Year	Activity	Activity Description				
2015	Planning and Analysis	Research Proposals and Study Packets				
Resource	Agency	Resource Type	FTE	Total Fund	Description	
Superv. Fish Biologist	BOR	Staff Position	0.25	WRR	Tracy Office	
Fish Biologist	BOR	Staff Position	0.22	WRR	Tracy Office	

Year	Activity	Activity Description				
2015	Reporting	Publication - Tracy Technical Series and Fisheries Journal submittals				
Resource	Agency	Resource Type	FTE	Total Fund	Description	
Fish Biologist	BOR	Staff Position	0.22	WRR	Tracy Office	
Superv. Fish Biologist	BOR	Staff Position	0.25	WRR	Tracy Office	

Year	Activity			Activity Description		
2015	Research			Research - Facility Efficiency		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Superv. Tech.	BOR	Staff Position	0.03		WRR	Denver Technical Service Center
Fish Biologist	BOR	Staff Position	0.38		WRR	Denver Technical Service Center
Biologist Tech.	BOR	Staff Position	0.55		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.72		WRR	Tracy Office

Year	Activity			Activity Description		
2015	Research			Applied Research - Predation		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Biologist Tech.	BOR	Staff Position	0.34		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.80		WRR	Tracy Office

Year	Activity			Activity Description		
2015	Research			Applied Research - Fish Handling		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Fish Biologist	BOR	Staff Position	0.22		WRR	Denver Technical Service Center
Superv. Tech.	BOR	Staff Position	0.03		WRR	Denver Technical Service Center
Biologist Tech.	BOR	Staff Position	0.76		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.09		WRR	Tracy Office

Year	Activity			Activity Description		
2016	Design			Design - New Federal Fish Release Site		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Hydrologist	BOR	Staff Position	0.28		WRR	Denver Technical Service Center
Fish Biologist	BOR	Staff Position	0.04		WRR	Tracy Office
Engineer	BOR	Staff Position	0.10		WRR	Denver Technical Service Center

Year	Activity			Activity Description		
2016	Management			Equipment Maintenance		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Bldg. Repairman	BOR	Staff Position	0.30		WRR	Tracy Office
C&I Mechanic	BOR	Staff Position	0.05		WRR	Tracy Office
Biologist Tech.	BOR	Staff Position	0.14		WRR	Tracy Office

Year	Activity			Activity Description		
2016	Planning and Analysis			Research Proposals and Study Packets		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Superv. Fish Biologist	BOR	Staff Position	0.25		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.22		WRR	Tracy Office

Year	Activity	Activity Description				
2016	Reporting	Publication - Tracy Technical Series and Fisheries Journal submittals				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Fish Biologist	BOR	Staff Position	0.22		WRR	Tracy Office
Superv. Fish Biologist	BOR	Staff Position	0.25		WRR	Tracy Office

Year	Activity	Activity Description				
2016	Research	Research - Facility Efficiency				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Fish Biologist	BOR	Staff Position	0.38		WRR	Denver Technical Service Center
Biologist Tech.	BOR	Staff Position	0.55		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.72		WRR	Tracy Office
Superv. Tech.	BOR	Staff Position	0.03		WRR	Denver Technical Service Center

Year	Activity	Activity Description				
2016	Research	Applied Research - Predation				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Biologist Tech.	BOR	Staff Position	0.34		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.80		WRR	Tracy Office

Year	Activity	Activity Description				
2016	Research	Applied Research - Fish Handling				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Fish Biologist	BOR	Staff Position	0.09		WRR	Tracy Office
Superv. Tech.	BOR	Staff Position	0.01		WRR	Denver Technical Service Center
Biologist Tech.	BOR	Staff Position	0.76		WRR	Tracy Office
Fish Biologist	BOR	Staff Position	0.10		WRR	Denver Technical Service Center